

## ATTACHMENT C

### Program Budget

The program costs/budget should not exceed a total of \$100,000 with no more than 25 percent (25%) of the cost allocated to items 4, 5, 6, and 7 listed in Section IV. CSD may allow an additional ten percent (10%) for items 4, 5, 6, and 7, if the applicant can justify the cost.

All applicants must submit a program budget labeled as **ATTACHMENT C**. CSD will not prescribe the budget format, however, the program budget must include at a minimum the following components:

1. Specific line items to substantiate the total program cost, including the cost of the subcontractor.
2. The specific costs of each of the seven work/deliverables identified in Section IV of this RFA, including but not limited to personnel, materials, travel, communication/postage, and administrative costs. For purposes of this application, costs for "personnel" shall detail any and/or all of the following; as applicable:
  - a. Salary or wages plus corresponding fringe;
  - b. Hourly rates and number of hours;
  - c. If a flat rate (i.e. for subcontractor services), describe the estimated number of hours and other assumptions supporting the flat rate; and
  - d. Separate line items for each individual key staff involved in the work/deliverable.
3. The classification, hourly rate, and estimated number of hours for each position (i.e. researcher, facilitator, project manager, clerical).